



RISK MANAGEMENT DEPARTMENT

RISK MANAGEMENT-260 EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salary and Benefits	431,966	528,563	729,505	746,939	2%	746,939	0%
Operating Expense	2,240,148	2,155,500	1,895,040	4,427,567	134%	4,427,567	0%
Capital Expenditures	-	21,787	65,034	-	-100%	-	0%
Carryovers	441,212	199,558	111,330	-	-100%	-	0%
PROG EXPENDITURES TOTAL	3,113,326	2,905,408	2,800,910	5,174,506	85%	5,174,506	0%

FUNDING SOURCE SUMMARY

General Fund-260 Revenue	322,029	115,156	123,059	30,000	-76%	30,000	0%
General Fund Contribution	2,791,297	2,790,252	2,677,851	5,144,506	92%	5,144,506	0%
PROG FUNDING SOURCE TOTAL	3,113,326	2,905,408	2,800,910	5,174,506	85%	5,174,506	0%
Authorized Full-time Equivalents	8	10	10	11	10%	11	0%

PURPOSE:

Risk Management's primary function is to maintain adequate insurance coverage, identify risk and exposures, plan/implement loss control and prevention programs, manage and administer claims against the County, insure effective cost containment and perform analysis to provide information for management to efficiently utilize County resources

SERVICES PROVIDED:

Provide claims management services to control the cost of claims and insurance premiums that affect the financial liability of Bernalillo County

- Provide training in health and safety laws to prevent or correct conditions that create hazards to County property and the lives of County employees or reduce worker morale or efficiency.
- Administer and enforce safety policies and procedures for Bernalillo County employees who are encouraged to support and participate in efforts and activities to help reduce and eliminate injuries and losses by practicing good safety principles.
- Review Contracts and Request for Proposals for adequacy of Insurance Requirements.
- Review Board of County Commission Agenda items for liability issues

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- 0% increase in Workers' Compensation premiums.
- 5% decrease in Law Enforcement premiums.
- 2.5% decrease in Multiline premiums
- Rebate in the amount of \$350,750 from NMCIA Workers' Compensation Pool.
- 2699 County employees were provided safety training.
- Risk Management became a designated training center for the National Safety Council Driver Improvement Program, which includes 6 certified defensive driving trainers.

DEPARTMENTAL OBJECTIVES:

FY09

- Establish Loss Control Committee to review and recommend controls to prevent reoccurrence of accidents and injuries.
- To reduce the number and severity of accidents and injuries incurred by employees
- To reduce cost associated with accidents and injuries.
- Provide quarterly safety training opportunities to Department Safety Monitors.
- To develop a competent safety liaison to each County Department Complete installation of ESS software upgrade. ESS software consists of three modules, "Training Tracker", "Safety/Workers Compensation claims", "Liability Claims" (short term goal
- ESS software will centralize all claims.
- Streamline input of claims information .
- Simplify generation of reports.
- Analyze departments, locations, and job descriptions in order to document OSHA required training needs in the "Training Tracker" module (long term goal).
- Centralize documentation of Employee training needs. Data base report will identify employees needing OSHA required safety training.

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- Simplify generation of reports.
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- Centralize documentation of employee training needs. Database report will identify employees needing OSHA required safety training.

PERFORMANCE DATA:

Performance Measures	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Target FY 2009	Target FY 2010
Workers' Comp Claims	139	292	250	250	250
Law Enforcement Claims	61	43	40	42	44
Multiline Insurance Claims	150	171	175	180	185
Jail Liability Claim	23 (1/2 of 2006)	123	150	155	160
Driver Awareness Course	358	413	360	450*	450*
New Employee Orientation (includes workers' compensation info, HAZ COMM, Loss Control Policy, Ergonomics)	249	750	600	500	500
Blood-Borne Pathogens	137	270	300	300	300
Other Safety Classes**	1,009	1,501	1,900	1,800	1,800
Total of All Safety Training	1,753	2,699	2,860	3,200	3,200
% increase over previous year	37%	54%	6%	9%	0%
* Includes DDC-4 conducted at MDC. Risk Management holds the NSC Training Center designation and anticipates team-teaching the DDC-4 at MDC with the on-site instructors.					
***Other Safety Classes" includes forklift operations, respiratory protection, lockout/tagout, and 18 monthly Tailgate Talks at various County locations, subjects vary.					